

# Little Compton School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,643	43.4%
Substitutes	\$87	0.8%
Instructional Paraprofessionals	\$437	4.1%
Pupil-Use Technology	\$114	1.1%
Instructional Materials	\$222	2.1%
<b>Total</b>	<b>\$5,502</b>	<b>51.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$153	1.4%
Library & Media	\$88	0.8%
Extracurricular	\$8	0.1%
Student Health/Services	\$130	1.2%
Curriculum Development	\$1	0.0%
Staff Development	\$25	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$31	0.3%
Therapists, Psychologists	\$88	0.8%
<b>Total</b>	<b>\$523</b>	<b>4.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$601	5.6%
Food Service	\$173	1.6%
Safety	\$0	0.0%
Building Upkeep	\$710	6.6%
Data Processing	\$0	0.0%
Business Operations	\$131	1.2%
<b>Total</b>	<b>\$1,615</b>	<b>15.1%</b>

## LEADERSHIP

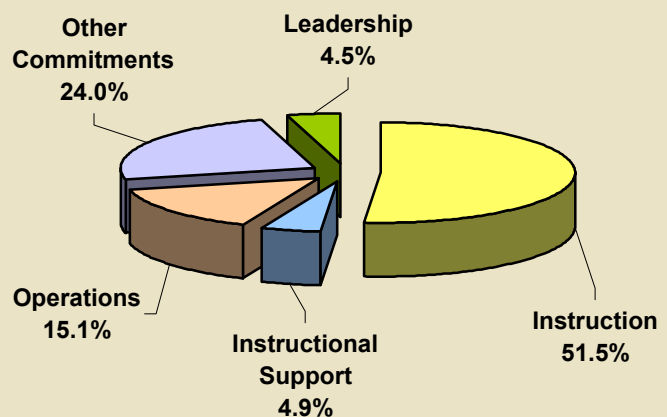
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$160	1.5%
School Office	\$132	1.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$163	1.5%
Legal	\$30	0.3%
<b>Total</b>	<b>\$485</b>	<b>4.5%</b>

## #2 Total Expenditures

By 5 Major & 32 Detail Functions  
July 2002 - June 2003

**Expenditures:** \$4,734,890  
**District Enrollment (ADM):** 443  
**District Per Pupil:** \$10,688

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$2,563	24.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$2,563</b>	<b>24.0%</b>